

MINUTES - WAYS AND MEANS COMMITTEE
NEVADA STATE LEGISLATURE - 56th SESSION - FEB. 2, 1971

Chairman Young called the meeting to order at 2:30 PM.

Present: R. Young, Howard, Capurro, Hafen, F. Young, Brookman, Mello, Schofield, Swackhamer, Lingenfelter, Hilbrecht.

Absent: None.

Guests: Earl Oliver, Deputy Fiscal Analyst; George Frank, UPI; Bill Hancock, State Planning Board; John Dolan, Dept. of Admin.; Howard Barrett, Dept. of Admin.; Gordon Harding, Central Data Processing; John O'Brien, Records Services; Jim Wittenberg, Admin. Personnel; Avis Hicks, Purchasing.

Chairman Young asked for corrections of the minutes of the Jan. 18th meeting.

Mr. Howard made motion to approve minutes.
Mr. Mello Seconded the motion.
Passed unanimously.

PAGE 73 - STATE PLANNING BOARD. (Mr. Hancock)

Unclassified Salary Schedule - Mr. Hancock discussed the unclassified salary schedule. The following salaries of unclassified personnel should be increased: Manager - from \$17,664 to \$22,000 a year; Deputy Manager - from \$15,301 to \$20,000 a year, and Chief Assistant from \$9,908 to \$10,532 a year.

In-State-Travel - Agency requesting minimum appropriation of \$13,520 for 1971-1972, which would enable them to inspect construction program in Las Vegas. In-State Travel can be cut back in 1972-1973 to \$7,993.

Host Fund - Agency requesting that Host Fund be reinstated to \$200 for luncheon meetings 6-7 times a year; the Governor cut this from budget.

Dues and Registrations - Agency requested appropriation of \$1,019; Governor cut appropriation to \$400. Break-down of dues and registrations requested as follows:

\$165.00	Dues for Uniform Building Conference
80.00	Registration fee for Uniform Building Conference
100.00	Architect licenses (\$25 each)
40.00	Engineer licenses (\$10 each)
500.00	American Institute of Architects (\$125 each)
144.00	Nevada Society of Professional Engineers (\$36 each)
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\$1,029.00	Total appropriation request.

General Discussion (Hilbrecht, F. Young, Brookman).
Mr. Dolan stated that the State does not pay individual memberships in organizations. The State will let the Agency have one membership.

PAGE 75 - URBAN PLANNING. (Mr. Hancock)

New Positions - Senior Urban Planner requested at \$14,120 per year.

In-State-Travel - Agency requesting \$4,556; Governor cut request to \$3,500. Local planning assistance programs are funded by Federal Government and funds are matched by local government. Local projects 1970-1971 were \$142,000 and in 1971-1972 are estimated to be \$195,000.

SCR2 - Authorizes necessary expenditures from the legislative fund for travel and related expenses of the members of the Senate Standing Committee on state institutions to be incurred in visiting juvenile correctional institutions.

Mr. Mello made motion that we indefinitely postpone
Mr. Hilbrecht Seconded motion.
Motion PASSED.

Nays: Brookman, Howard, F. Young, Hafen

PAGE 67 - CENTRAL DATA PROCESSING. (Mr. Gordon Harding)

CDP's work has doubled over last biennium. They take care of 26 Agencies in CDP. Rapid growth has caused organizational problems. Have a problem in obtaining qualified personnel. Desire to improve State level of CDP. Budget reflects growth inherent in agencies they serve.

Contractual Services - Mr. Harding gave a clarification for Agency's increased appropriation request. In 1970 IBM provided functioning systems help. This service is no longer provided free. Service is \$60,000 and our Agency is now required to pay. Additional costs include purchase of package programs and outside consultants that we hire from time to time. Also, this dynamic business changes every 4 years, and we must send our people off to school to learn how to program new equipment. In Contract Services Mr. Harding mentioned that theoretically equipment rental price was reduced but that now no consulting is included.

PAGE 68 - Other Contract Services.

Other Contract Services include rental of some equipment.

State Owned Building Rent - Mrs. Brookman questioned the increase in State Owned Building Rent. Mr. Dolan replied that increase is due to increased personnel which resulted in a need for increased space.

General discussion (Hilbrecht, Young, Capurro, Swackhamer). CDP provides services for various agencies. CDP bills its users (26 agencies). Sometimes CDP furnishes information to Highway and Motor Vehicle in regards to software packages. CDP uses 50% of time in Computer Facility. Four years from now they will use 65-70% of CF, Highway - 20% and DMV 10%. CDP bills back every expense to Agencies as they don't have any General Fund money. Mr. Harding stated that their computers are staffed and running 24 hours a day, 6½ days per week.

PAGE 33 - BUDGET DIVISION

Mr. Barrett stated that the goals of the Budget Division were: To supply the Governor with information and recommendations with which the Governor can base budget recommendations

Feb. 2, 1971

for next biennium; To take authorizations and appropriations and put them into a work form to control spending as intended by Legislature, and to do management studies, review Agency problems and assist them to perform their functions.

New Positions - Mr. Barrett stated that at one time they thought they needed an accountant clerk for encumbrances. Agency is no longer requesting this new position.

In-State Travel - In 1969-1970 \$1,753 was appropriated. Increased request in 1971-1972 is because of an attempt to get analysts out to talk to Agencies involved. They travel to University of Nevada to audit accounts.

Printing-Duplicating-Copying - Mr. Barrett stated that increase in next biennium is due to cost incurred in printing the Executive Budget.

Data Processing - With DP in past they have underestimated cost and therefore are requesting an increase in appropriation to \$7,000 in 1971-1972 and \$15,000 in 1972-1973. Increase is due to compiling runs for Executive budget.

Special Studies - Agency requesting increase in appropriation to \$10,000; Governor recommends \$7,500. Agency hires contractor to do studies if they do not have someone on staff qualified.

Training - Requesting appropriation of \$1,000 which is needed for new analysts to attend conferences each year. Training seminars give them greater knowledge.

PAGE 35 - RECORD SERVICES. (Mr. O'Brien)

Performs microfilming services for state agencies, mimeographing and xeroxing for State agencies, decides what should be filed and what should be destroyed.

Regular Appropriation - Agency is asking for \$27,045 GF appropriation that Governor recommended.

Salary Adjustment Non GF - Requesting appropriation of \$2,837; Governor recommends \$5,186. This is to cover anticipated salary increase since this is not a General Fund Agency.

In-State Travel - Agency requesting increase in appropriation to \$800 for supervision purposes.

Feb. 2, 1971

Other Contract Services - Requesting \$15,000 in 1971-1972 and \$16,000 in 1972-1973. Increase mainly due to equipment rental for microfilming machine and xeroxing. Agency is presently leasing one microfilming machine and has option to buy. Mr. O'Brien stated that a goal is to set up to locate copying centers which would off set multiple reproduction centers. The cost savings realized in total would be over \$50,000.

PAGE 39 - ADMINISTRATION PERSONNEL. (Jim Wittenberg)

A .8% surcharge to finance personnel division's anticipated salary increase for personnel. Purpose of organization is to provide an equal opportunity for employment, develop conditions of employment to retain people and generally to improve management in State services. Agency receives 25,000 applications a year and hires 2,000 employees.

New Positions - In last 4 years there has been a 33% increase in personnel. The turnover rate was 18% last year. Request for 2 personnel assistant II positions, one in Reno for examination purposes and one personnel assistant for training purposes for \$14,874. Two applicant receptionists requested at \$12,468 to handle additional volume of applicants (Carson City and Las Vegas). One senior clerk typist needed in records and examination program. Personnel analyst trainer not recommended by Governor.

Out-of-State travel - Requesting \$2,478 to provide training for staff.

In-State Travel - Increase partially due to people using their own vehicles. Also increase is due to increasing number of hearings that are heard by commission.

PAGE 43 - PURCHASING ADMINISTRATION (Avis Hicks)

New Position - Appropriation of \$6,234 requested for Storekeeper in new Las Vegas facility.

Out-of-State Travel - Appropriation of \$600 requested to go to regional meetings out of state.

In-State-Travel. Appropriation of \$2,110 requested in 1971-1972 and \$2,125 requested in 1972-1973 for handling inventoried items. New warehouse needs to be stocked in Las Vegas.

Truck - Requesting appropriation of \$3,000 to replace truck in 1971-1972 and \$6,500 to replace 2 trucks in 1972-1973.

PAGE 46 - SURPLUS ADMINISTRATION (Avis Hicks)

This is a self supporting fund. Fees are charged to agencies. Only educational and charitable agencies can use. This budget depends upon surplus property that they screen.

PAGE 47 - COMMODITY FOOD SUPPORT (Avis Hicks)

Handles school lunch and welfare. Everyone pays same rate throughout state. State cannot pick up total cost. This is from GF appropriation.

Being no further business, the meeting was adjourned at 5:15 PM.

WAYS AND MEANS COMMITTEE - NEVADA STATE LEGISLATURE - 56th SESSION

AGENDA - BUDGET HEARING - FEB. 2, 1971 - TUESDAYMorning

No meeting

Afternoon

2:30

Dept. of Admin.

Howard Barrett